

**Alaska Council on Domestic Violence and Sexual Assault
Community Based Primary Prevention Programs Grant
Project Budget Narrative -- **SAMPLE****

AWARD Period – 9/1/2017-6/30/2018

Personal Services

- A. .10 FTE Executive Director for twelve months. This position provides leadership direction and day to day supervision to manage staff and community coordination for our domestic violence and sexual assault victim services and community based primary prevention program. The Executive Director reports to the Board of Directors. This position is the public face for our organization and does fundraising and messaging for our agency. The total cost requested is: \$3,600 for fiscal year 2018.
- B. 1.0 FTE Prevention Coordinator for ten months, reporting to the Director and working closely with the coordinated community based prevention planning committee, The Prevention Coordinator is responsible for the creation, planning, direction, implementation and oversight of the agency prevention efforts in keeping with the agency's overall mission to prevent IPV, TDV and/or SA in Alaska. 1. FTE Prevention Coordinator for ten months. The total cost requested is: \$50,000.00
- C. Fringe Benefits are calculated at 25% of cost of salary. \$13,400 is the total amount requested for the grant period.

Total Personal Services is: \$67,000

Travel

- A. 2 Staff travel for training to the hub city of Anchorage for technical assistance on prevention programming. The total cost of travel requested is \$ 2,500.
- B. Training travel for staff to be determined (TBD). The amount requested is \$2,500.

Total Travel is \$5,000.

Facilities

- A. We are requesting money in the facilities line for internet service to support our social media programming and web conferencing. Total amount requested is \$1,500.

Commodities

- A. We request \$800 for basic office supplies, pens, paper, printing cartridges etc.
- B. We request \$1,500 to purchase evidence based, Teen Dating Violence, primary prevention curricula for project implementation.

Equipment

- A. The current prevention coordinator's computer is over 5 years old. In order to maintain and expand our social media for prevention and host web-conferences some basic office set up is necessary and will require two new computers: one for the prevention coordinator and one for the prevention volunteer who works with the prevention coordinator on prevention programming.
- B. We will need a phone set-up with four to six handsets.
- C. We will also need a copier/fax/scanner
- D. The total cost we are requesting is \$7,500

Other Contractual

- A. Professional Services – We anticipate hiring a consultant to work with us to enhance our community based comprehensive plan for prevention and assist us to evaluate the effectiveness of our outcomes identified in this project.

Total requested under contractual: \$7,500

Total all categories: \$90,800

Match: \$13,620 (cash and in-kind)

Total project: \$104,420